

CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES  
OF WILD FAUNA AND FLORA



Fourteenth meeting of the Conference of the Parties  
The Hague (Netherlands), 3-15 June 2007

Administrative matters

Financing and budgeting of the Secretariat and of meetings of the Conference of the Parties

COSTED PROGRAMME OF WORK FOR THE SECRETARIAT FOR THE TRIENNIUM 2009-2011

1. This document has been prepared by the Secretariat in relation to agenda item 7.3 in order to facilitate discussions on the costed programme of work for the triennium 2009-2011.
2. The Annex to this document presents financial resources available for 2006 as compared to estimated programme requirements for 2009 using the structure of the budget for the triennium 2006-2008.

Financial resources for 2006 as compared to estimated programme requirements for 2009

Description	CITES Trust Fund 2006 core budget*	External funding	Total resources available for 2006	Estimated programme requirements for 2009
<b>Personnel costs</b>				
Existing posts - Professional staff	2,526,000	0	2,526,000	3,048,366
New Professional posts - 5 posts	0	0	0	752,650
Existing posts - Support staff	795,000	0	795,000	871,000
Support staff - 1 post kept temporarily vacant	0	0	0	108,875
Staff travel	140,000	92,700	232,700	440,000
<b>Total</b>	<b>3,461,000</b>	<b>92,700</b>	<b>3,553,700</b>	<b>5,220,891</b>
<b>Office maintenance costs</b>				
Office supplies	30,000	0	30,000	40,000
Non-expendable equipment	20,000	0	20,000	40,000
Maintenance of the office (rent, electricity, cleaning)	80,000	0	80,000	120,000
Maintenance of office equipment	45,000	0	45,000	45,000
IT services provided by UNOG	0	0	0	25,000
Communications (telephone, fax, mail)	85,000	0	85,000	85,000
Bank charges	8,000	0	8,000	10,000
Hospitality	5,000	0	5,000	5,000
<b>Total</b>	<b>273,000</b>	<b>0</b>	<b>273,000</b>	<b>370,000</b>
<b>SC meeting**</b>				
External translation of documents	5,000	0	5,000	30,000
Salary/travel of Conference staff to SC mtg	30,000	0	30,000	35,000
Travel of SC members	30,000	0	30,000	40,000
Logistics	10,000	0	10,000	10,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>115,000</b>
<b>AC meeting**</b>				
External translation of documents	5,000	0	5,000	63,200
Salary/travel of Conference staff to AC mtg	30,848	0	30,848	35,000
Travel of AC members	29,200	0	29,200	24,000
Logistics	10,000	0	10,000	10,000
Travel of Secretariat's staff	12,000	0	12,000	0
<b>Total</b>	<b>87,048</b>	<b>0</b>	<b>87,048</b>	<b>132,200</b>
<b>PC meeting**</b>				
External translation of documents	5,000	0	5,000	20,000
Salary/travel of Conference staff to PC mtg	30,848	0	30,848	35,000
Travel of PC members	29,200	0	29,200	24,000
Logistics	10,000	0	10,000	10,000
Travel of Secretariat's staff	12,000	0	12,000	0
<b>Total</b>	<b>87,048</b>	<b>0</b>	<b>87,048</b>	<b>89,000</b>

Description	CITES Trust Fund 2006 core budget*	External funding	Total resources available for 2006	Estimated programme requirements for 2009
<b>Strategic Plan Working Group meeting</b>				
Travel of Participants	14,000	0	14,000	0
<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>
<b>Publications</b>				
Identification Manual	15,000	0	15,000	50,000
Checklist of CITES species	0	0	0	0
Newsletter	0	0	0	0
In-house printing	15,000	0	15,000	15,000
Other publications/documents	15,000	0	15,000	10,000
<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>75,000</b>
<b>Other activities</b>				
Scientific support	218,000	162,600	380,600	1,195,000
Capacity building	60,000	83,580	143,580	630,000
Trade monitoring and support	110,000	15,000	125,000	200,000
Legal affairs and trade policy	10,000	115,020	125,020	785,000
Enforcement	0	105,000	105,000	110,000
CITES website	0	10,500	10,500	40,000
<b>Total</b>	<b>398,000</b>	<b>491,700</b>	<b>889,700</b>	<b>2,960,000</b>
<b>TOTAL DIRECT COSTS</b>	<b>4,440,096</b>	<b>584,400</b>	<b>5,024,496</b>	<b>8,962,091</b>
<b>Programme support costs (13%)</b>	<b>577,212</b>	<b>75,972</b>	<b>501,240</b>	<b>1,165,072</b>
<b>GRAND TOTAL</b>	<b>5,017,308</b>	<b>660,372</b>	<b>5,525,736</b>	<b>10,127,163</b>

\* Incorporates modifications approved by the Standing Committee at its 54th meeting (Geneva, October 2006).

\*\* Estimation is based on the assumption that the meetings of SC, AC and PC will be held in Geneva. The cost of external translation of documents is projected on the volume of documents produced for SC54, AC22 and PC16.

## Financial resources for CoP14 as compared to estimated requirements for CoP15

Description	CITES Trust Fund CoP14 (2007)	External funding	Total resources available for CoP14	Estimated programme requirements for CoP15 (2010)
<b>CoP meeting</b>				
External translation of pre-session documents	51,000	0	51,000	150,000
Salary/travel of Conference staff*	350,000	115,850	465,850	405,000
Travel of Secretariat's staff*	0	212,520	212,520	0
Logistics	120,000	0	120,000	150,000
Printing of in-session documents	100,000	0	100,000	120,000
African Elephant Panel of Experts	26,000	0	26,000	30,000
Support to delegates	0	912,000	912,000	750,000
<b>Total</b>	<b>647,000</b>	<b>1,240,370</b>	<b>1,887,370</b>	<b>1,605,000</b>

\* *Estimation is based on the assumption that the 15th meeting of the Conference of the Parties will be held in Geneva unless a candidate host country pays the difference in costs between its proposed venue and Geneva as required in Resolution Conf. 13.1. For CoP14 the difference in costs was covered by the Government of the Netherlands.*